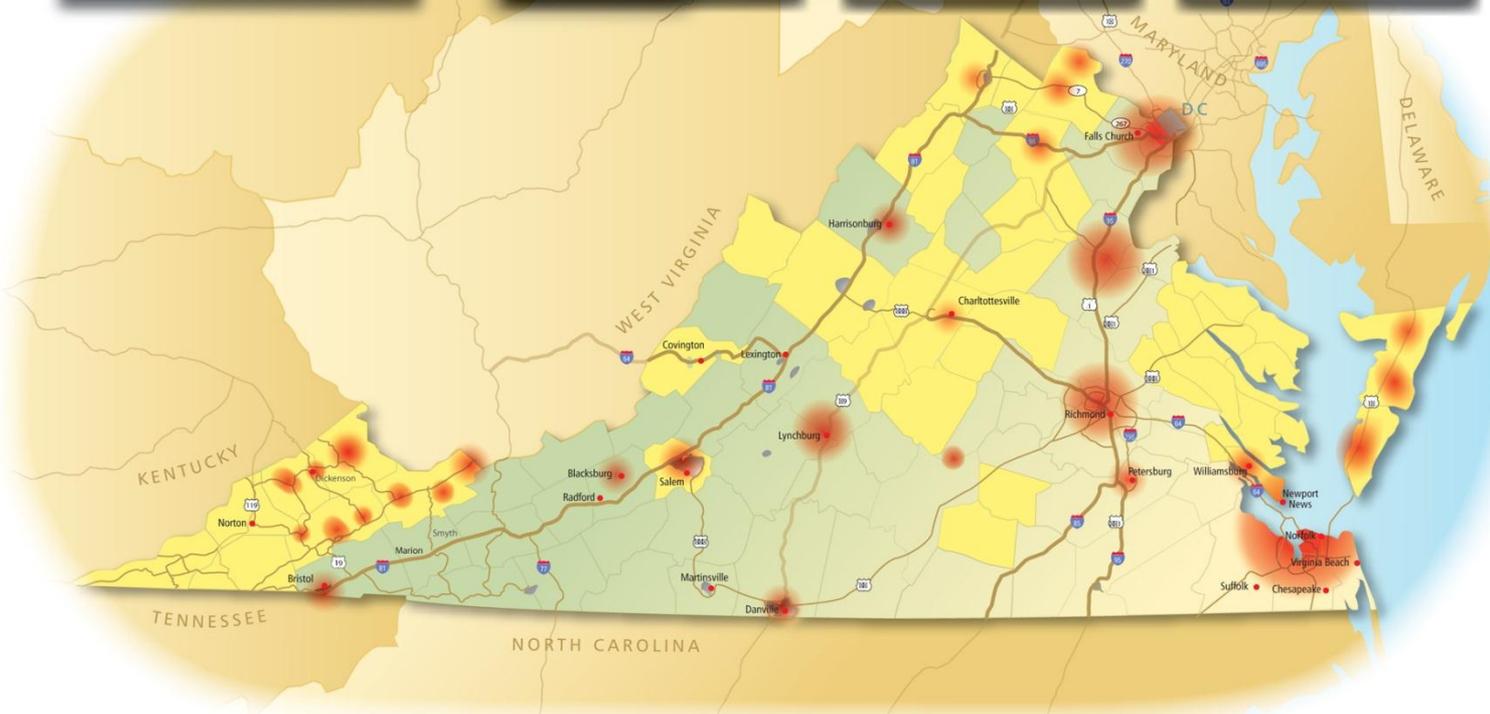
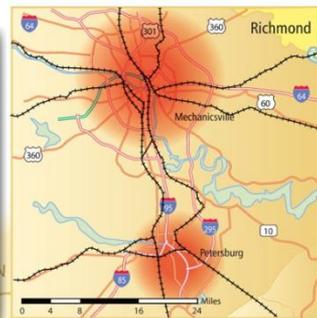
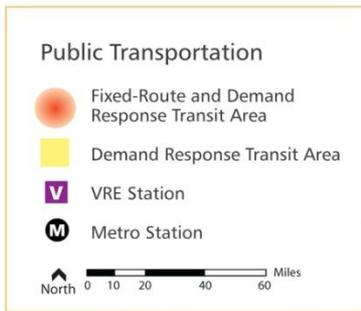


Transportation Subcommittee DRPT Presentation

Thelma Drake, Director

January 30, 2012

Virginia Transit Systems



Virginia Rail System



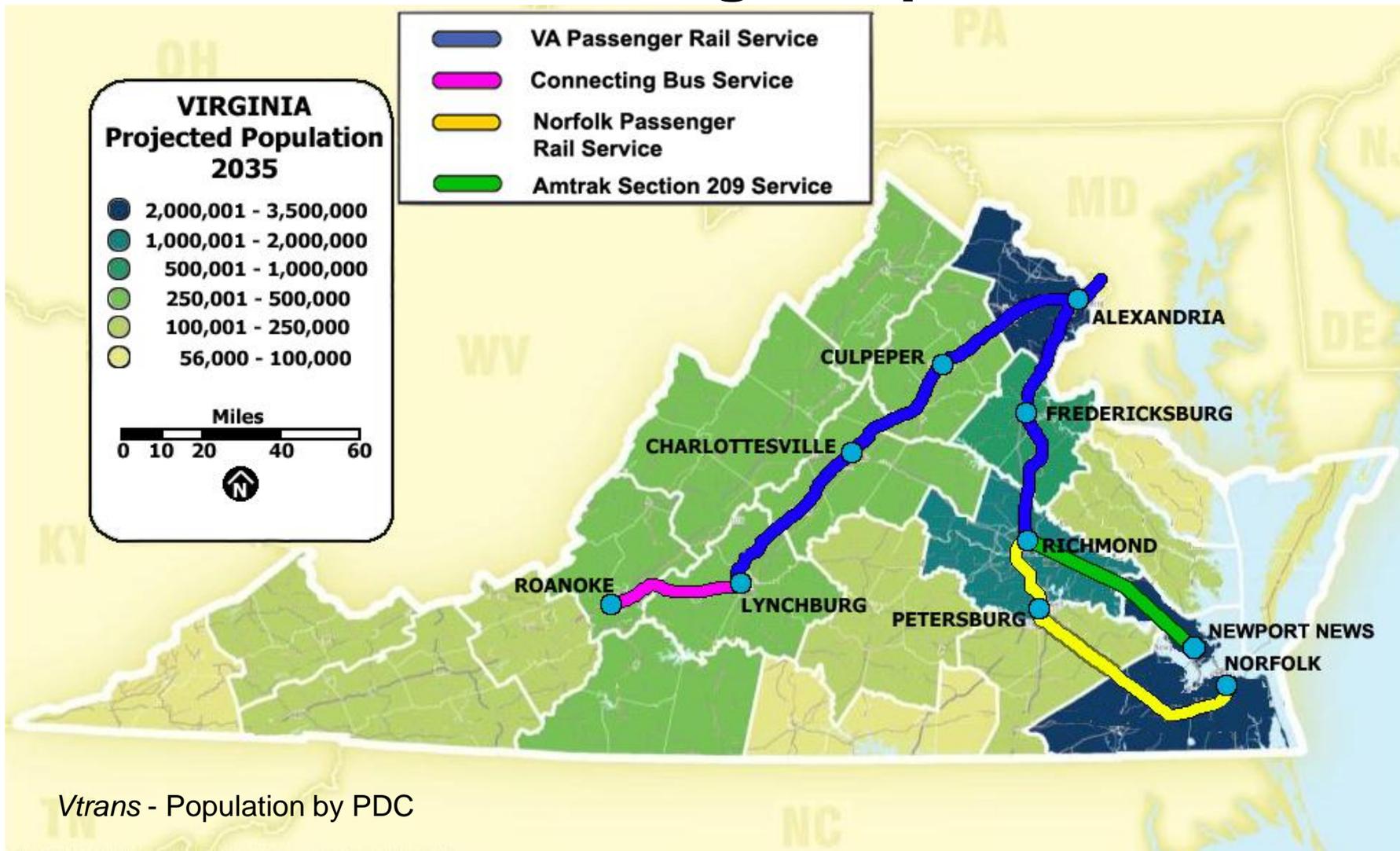
- **Two passenger rail operators – Amtrak and Virginia Railway Express**
- **Eleven freight railroads –**
 - **Two national Class I Railroads: Norfolk Southern and CSX**
 - **Nine local shortline railroads**

Virginia Regional Amtrak Passenger Service



January 30, 2012

Virginia's Intercity Passenger Rail Initiatives Will Serve 2035 High Population Centers



Vtrans - Population by PDC

January 30, 2012

State Funded Train Service

Lynchburg



- ❑ One daily roundtrip train between Lynchburg and Boston
- ❑ No changing trains in D.C., MD or NY – Same seat ride Lynchburg to Boston – Locomotive change in D.C.
- ❑ Faster than driving to D.C.
- ❑ Depart Lynchburg at 7:38 a.m. Arrive in NYC by 3:30 p.m.

State Funded Train Service

Richmond

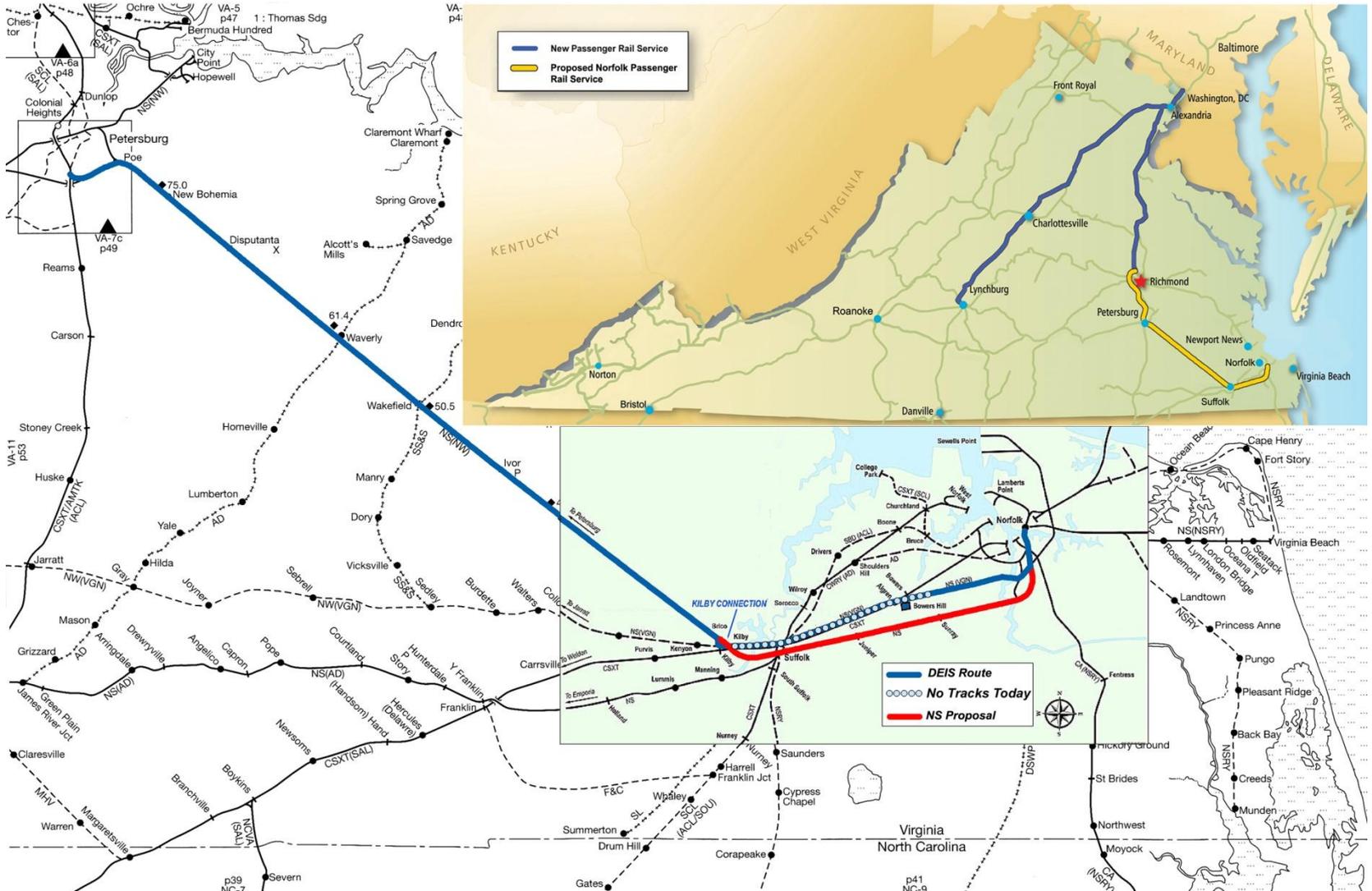


- ❑ One daily roundtrip train between Richmond and Boston
- ❑ No changing trains in D.C., MD or NY – Same seat ride Richmond to Boston – Locomotive change in DC
- ❑ 7:00 a.m. departure offers hourly northbound service, more flexible southbound departures, D.C. to Richmond

Norfolk Service Expansion

- January 2010 – VA receives 3 train slot proposal from NS to extend Amtrak service to Norfolk
 - NS and CSX came to terms with VA on use of trackage between Richmond Staples Mill Station and Norfolk
 - General Assembly authorized the use of Rail Enhancement funds
 - Capacity will be purchased by VA through state investment
 - Service will begin by December 2012
 - DRPT web site project updates available at:
<http://www.drpt.virginia.gov/activities/norfolk.aspx>

Norfolk Expansion Map



Federal HSR Planning Process- Richmond Area to Washington, D.C.

- \$75M in federal ARRA stimulus funds awarded under a separate application to alleviate choke point – Agreement negotiations still on hold due to lack of progress.
 - Lack of agreement on FRA’s required performance outcome railroad stakeholder agreement.
 - Network gains will be minimal over an 11 mile section of a much bigger network.
 - 3rd track commitment between Fredericksburg and Washington, D.C. on CSX inhibits performance penalty discussion.

Federal HSR Planning Process- Richmond Area to Washington, D.C.

- ❑ \$45.5M in federal FY2010 high speed rail funds to advance environmental study and infrastructure improvements for entire corridor.
 - \$44.3M Richmond Area to Washington, D.C. Preliminary Engineering and Tier II EIS – Agreement finalized with FRA on October 1, 2011. DRPT's GEC GPC consultant process being finalized.
 - \$1.2M Appomattox River Bridge design – Funds returned to FRA December 5, 2011. CSX and DRPT agree on improvements between Richmond and Petersburg for near/mid term capacity improvements to Norfolk.

Federal HSR Planning Process- Richmond to Hampton Roads Tier I

- ❑ DRPT submitted the Final Environmental Impact Statement (FEIS) to FRA in December 2010. Interim FRA edits received and revised FEIS submitted September 9, 2011. Awaiting FRA counsel and administrative review/approval and a Record of Decision.
- ❑ DRPT has accommodated the third track alignment for high speed rail operations as a part of the Collier Connection alignment for the Norfolk train service extension and the Norfolk Service connection track at Petersburg is designed for 50 MPH.

Intercity Passenger Rail Operating and Capital Needs FY2012-FY2021 (\$ in millions)

Amtrak Virginia Operating and Associated Capital Needs by Fiscal Year	Fiscal Year – 10 Year Horizon										Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Total Amtrak Virginia Operating Needs 2 Trains Current – 6 trains FY2014 and Beyond	3.0	6.7	19.4	24.5	29.8	35.0	36.0	37.1	38.2	39.3	269.0
Amtrak Virginia Capital Charge for Equipment			3.5	3.8	4.1	4.4	4.7	5.0	5.3	5.7	36.5
Total Amtrak Virginia Operating and Associated Capital Equipment Needs	\$3.0	\$6.7	\$22.9	\$28.3	\$33.9	\$39.4	\$40.7	\$42.1	\$43.5	\$45.0	\$305.5

- PRIIA Section 209 is approaching final state negotiations with an FY2014 implementation date for VA subsidy of 6 trains.

Intercity Passenger Rail Corridor Development Needs (\$ in millions)

Passenger Rail Corridor Development Capital Needs	Corridor Development Example by Fiscal Year – 10 Year Planning Horizon										Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
I-95 Corridor Petersburg to Washington, D.C. – Match to Federal funding	\$25.8	\$102.4	\$57.7	\$38.2	\$28.3	\$18.9	\$29.9	\$51.1			\$352.3
Total Corridor Example Capital Needs	\$25.8	\$102.4	\$57.7	\$38.2	\$28.3	\$18.9	\$29.9	\$51.1			\$352.3

- ❑ Major rail corridor development requires a dedicated revenue stream to match federal funds or develop the corridor through state-only investments. Federal grants require a 20 percent match, and the status of future federal funding is unknown at this time.

PRIIA Section 209 Thru Revenue Comparison Rolling 12 Months

Lynchburg Service				
	Current (1)	Proposed (2)	Change - Better(Worse)	
Route Costs	\$4,568,040	\$3,732,776		
Additives		1,009,266		
Third Party Costs	977,211	1,242,724		
Subtotal - Costs	5,545,251	5,984,766	(439,515)	(7.9%)
Revenue credit	(7,368,060)	(4,433,589)	(2,934,470)	(39.8%)
Net State payment(credit)	(1,822,809)	1,551,177	(3,373,986)	na

Rail Enhancement Fund

- ❑ Created 2005 Acts of Assembly (HB2596) as first rail program in Virginia with dedicated funding
 - \$21-\$23M per year – rental car revenues
 - Around \$12.9M Rail Bonds
 - \$65M General Fund Appropriation for intermodal and passenger rail projects in 2007
- ❑ FY06-FY17
 - 36 passenger and intermodal freight projects funded to date
 - \$673M in total projects matched by \$297M non state funds (44.1% or 14.1% overmatched)

Budget Language – DRPT Proposals

Transit

- ❑ Item 441.A.1.c. - CTB may allocate Mass Transit Trust Funds to projects identified in the I-95 corridor related to the HOT lanes project
 - Intended for allocations to cover 100% of cost

- ❑ Removed language as follows:
 - Item 440.B. – WMATC (Taxi commission) now administered by DMV
 - Item 441 – language allowing the CTB to move 20% of capital funds to operating was no longer needed as this was codified in §58.1-638.

Budget Language – DRPT Proposals

Rail

- ❑ Item 442.D. - CTB may allocate Rail Enhancement Funds to the Intercity Passenger Rail Operating and Capital Fund
 - Maximum of \$6.7 million in 2013 and \$19.4 million in 2014

- ❑ Removed language as follows:
 - The \$150,000 earmark for the **one-year** bus bridge demonstration from Roanoke to Lynchburg (implemented July 1, 2011 – no longer needed in Act)
 - Language requiring a report on the work to move hazardous materials rail containers from the City of Fredericksburg and providing one-time funding to this project.
 - The \$325,000 earmark for the development of Fort Lee to Fort A.P. Hill train shuttle service.

Budget Amendments - Earmarks

- ❑ CTB must allocate an additional \$350M to the Dulles project to buy down the expected toll increases
- ❑ DRPT must allocate the following:
 - \$68,000 in each of the next two years to the operation of GRTC Express Service Rte 81, 50/50 state and local match
 - \$200,000 in each of the next two years to the operation of GRTC Express Service Rte 82, 50/50 state and local match
 - \$150,000 in FY 12 to continue operation of transit connector service from Roanoke Valley to Lynchburg
- ❑ Creates an unfair funding structure throughout the Commonwealth given that no other grantees receive a 50% or 100% operating grant.

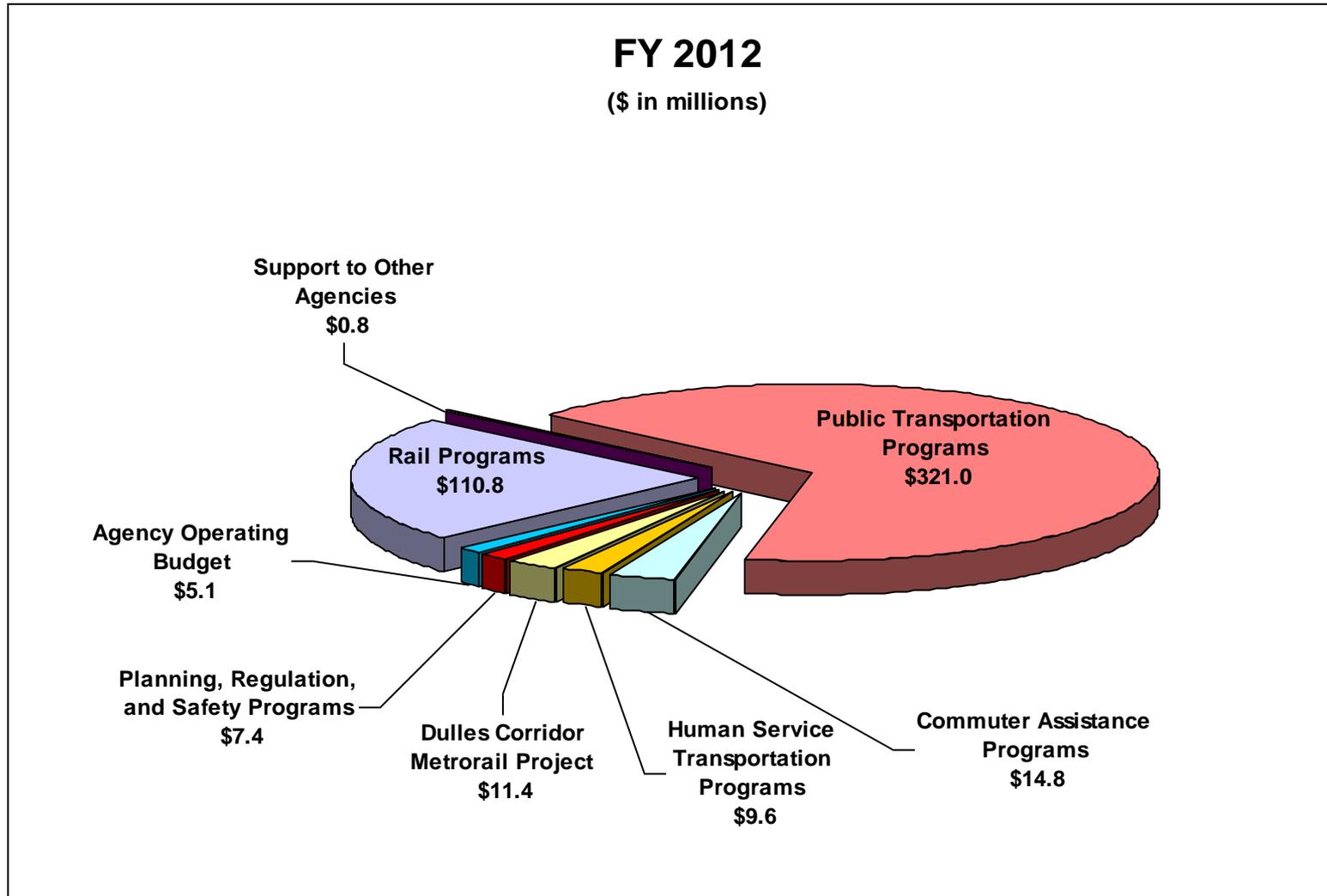
Budget Amendments - Increase in Funding

- ❑ 441-#1h and 441-#4s provide an additional \$10M in general funds for the next two years.
 - Funding dedicated to mass transit to help maintain and support public transportation services that provide commuters with accessibility to employment centers
 - Funding is taken from a reduction to economic development incentives

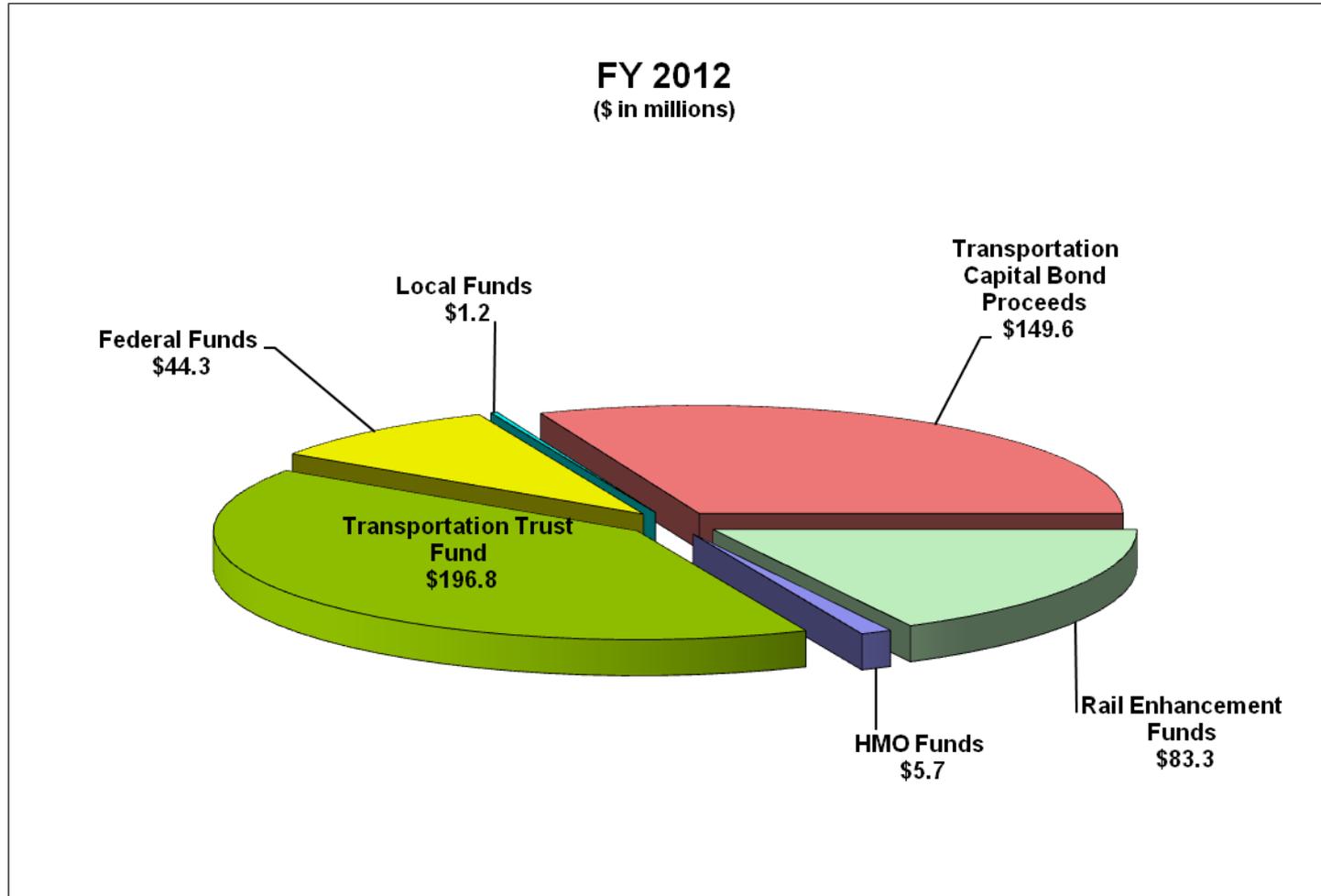
Budget Amendments - Dulles Metrorail Extension

- ❑ Several language amendments under Secretary of Transportation section, regarding allocation of Commonwealth funding to Dulles project
 - Must not be subject to PLA
 - MWAA must comply with applicable FOIA requirements
 - Phase II must be subject to audit by VDOT or APA
- ❑ Two (430 #2h and 430 #8h) amendments prohibit the use of toll road collections on the Phase II. These sections violate already executed agreements with MWAA and will prevent the project from reaching completion.

DRPT Budgeted Expenditures

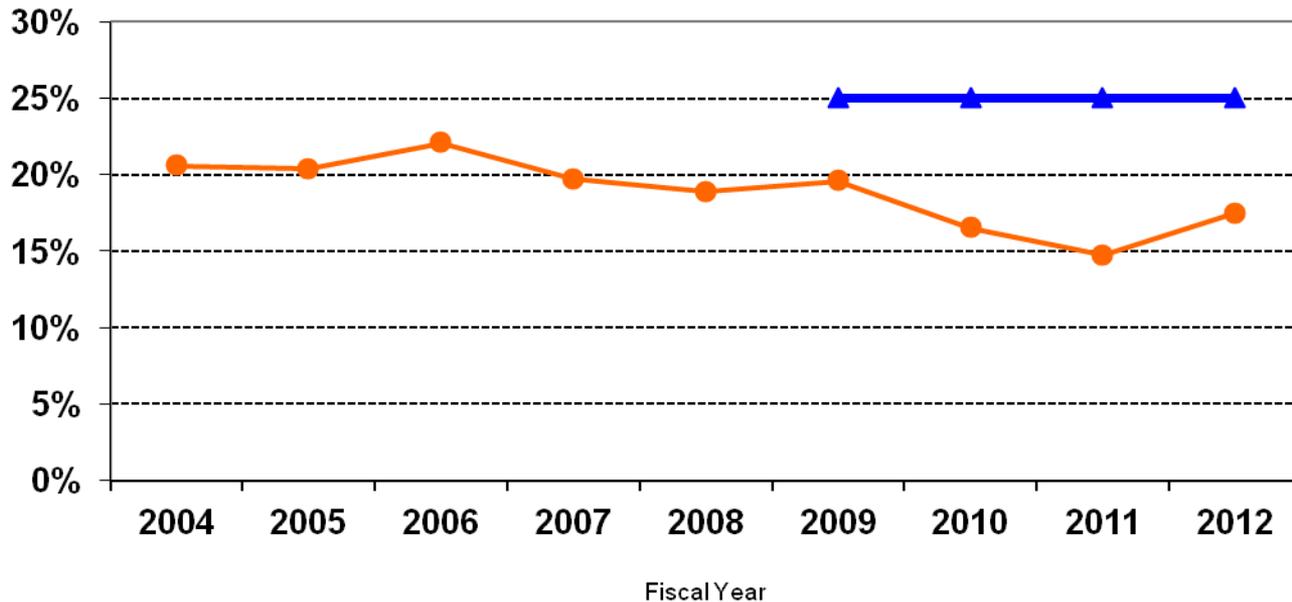


DRPT Funding Sources



Public Transportation Operations Funding

17% of Total Costs



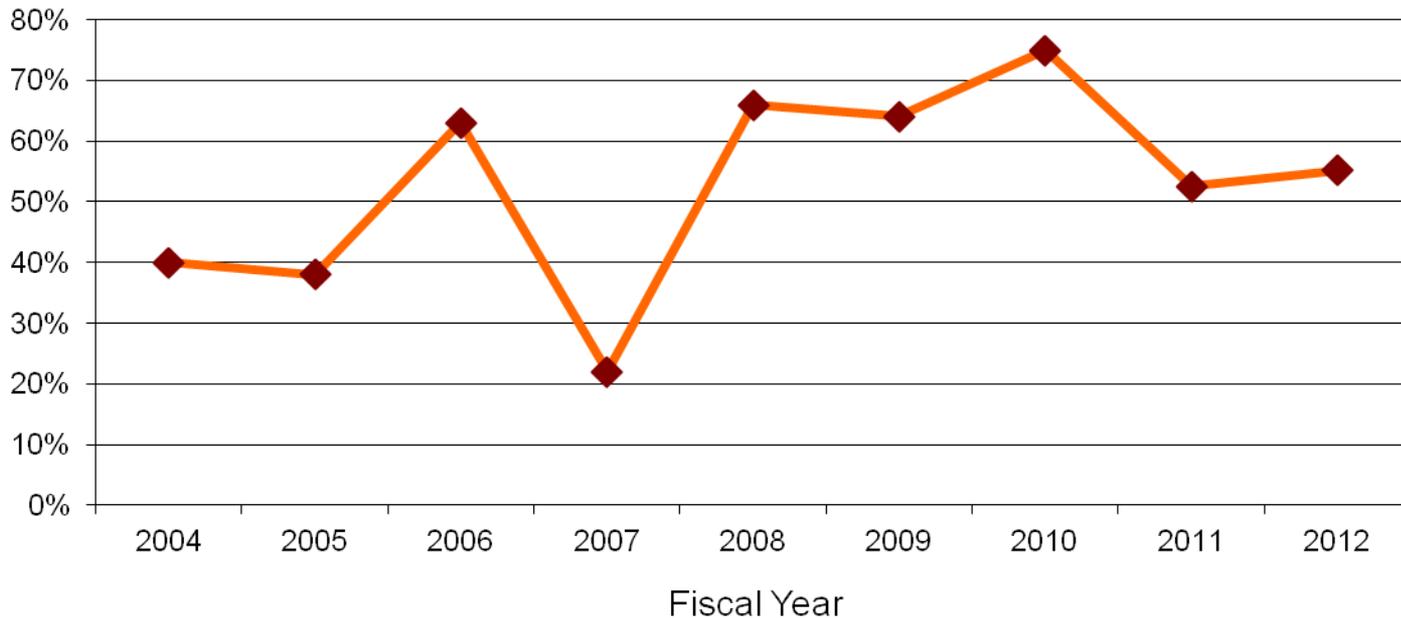
—●— State Share of Total Operating Expenses

—▲— Projected Share

Public Transportation Capital Funding

55% State Share

State Share of Non-Federal Capital Expenses



Need stability
in state
matching
share

◆ Actual State Share of Non-federal Cost



www.drpt.virginia.gov

drptpr@drpt.virginia.gov

804-786-4440